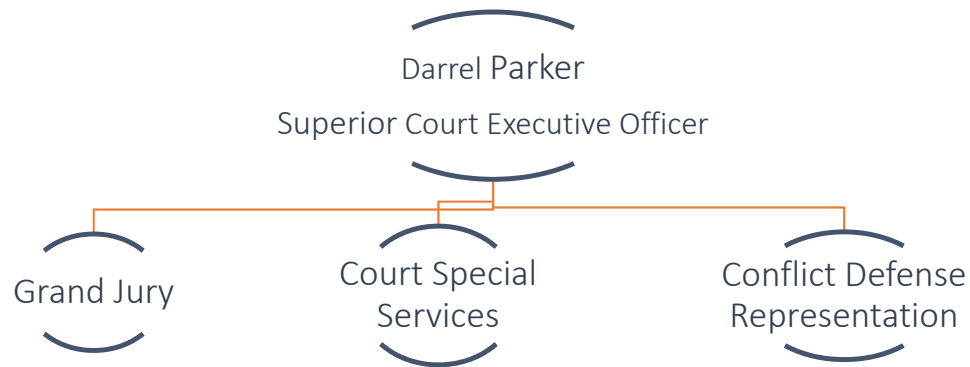




FY 2018-19

# BUDGET WORKSHOP

## Court Special Services



# KEY CHALLENGES / EMERGING ISSUES

- Expand use of supervised pretrial release;
- Increasing indigent defense costs due to several multi-defendant cases;
- Legislation effective on July 1, 2017 eliminated license suspensions for an offender's failure to pay significantly reduced revenue to the county.

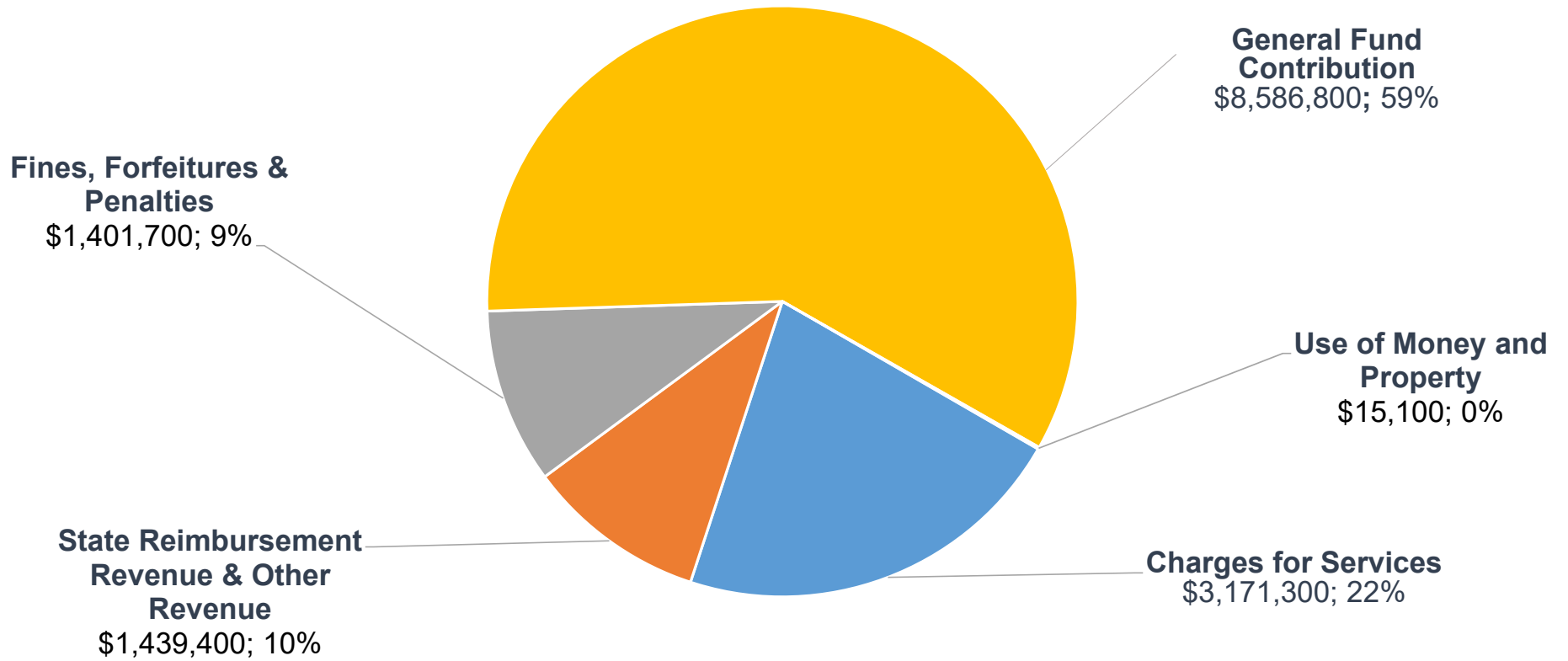


# SUMMARY

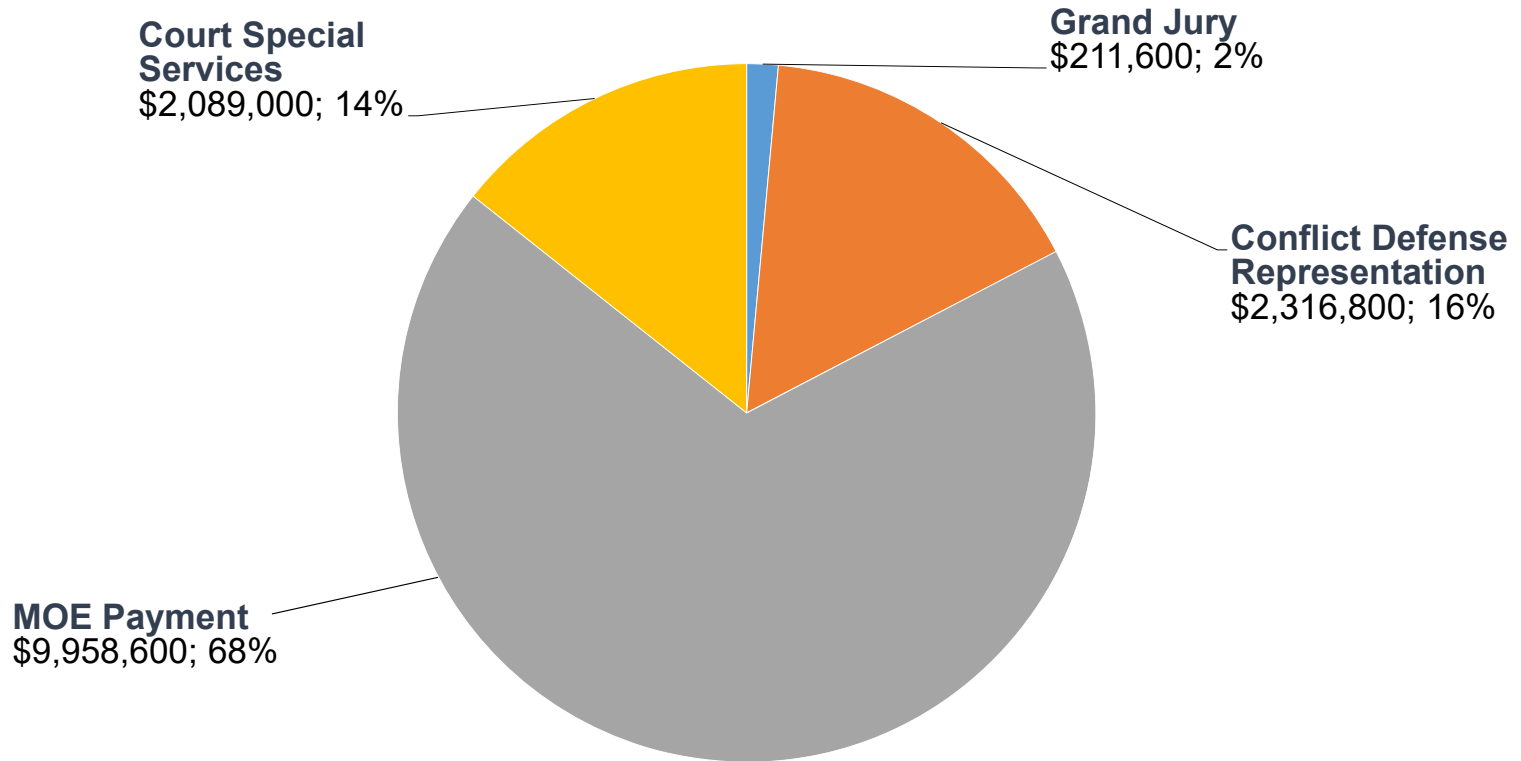
<b>Operating</b>	\$14,614,300
<b>Capital</b>	\$ 0
<b>General Fund</b>	\$8,586,800
<b>FTEs</b>	19.50 All FTEs are provided by the Court and the County reimburses for these services
<b>Maintenance of Effort (MOE) Payment</b>	\$9,958,600
<b>Use of One-Time for Ongoing Operations</b>	\$ 0
<b>Service Level Reductions</b>	\$ 0
<b>Restoration Requests</b>	\$ 0
<b>Expansion Requests</b>	\$ 0



# FY 2018-19 SOURCE OF FUNDS

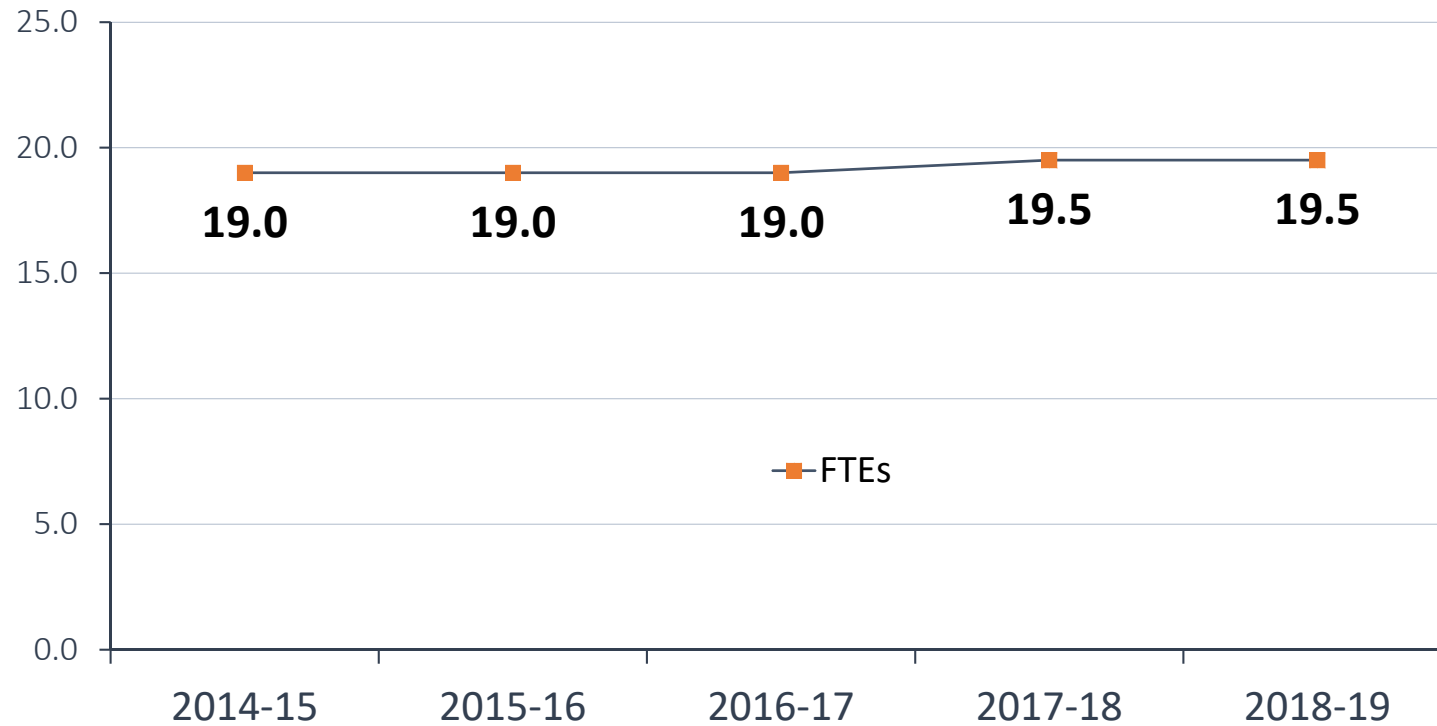


# FY 2018-19 USE OF OPERATING FUNDS

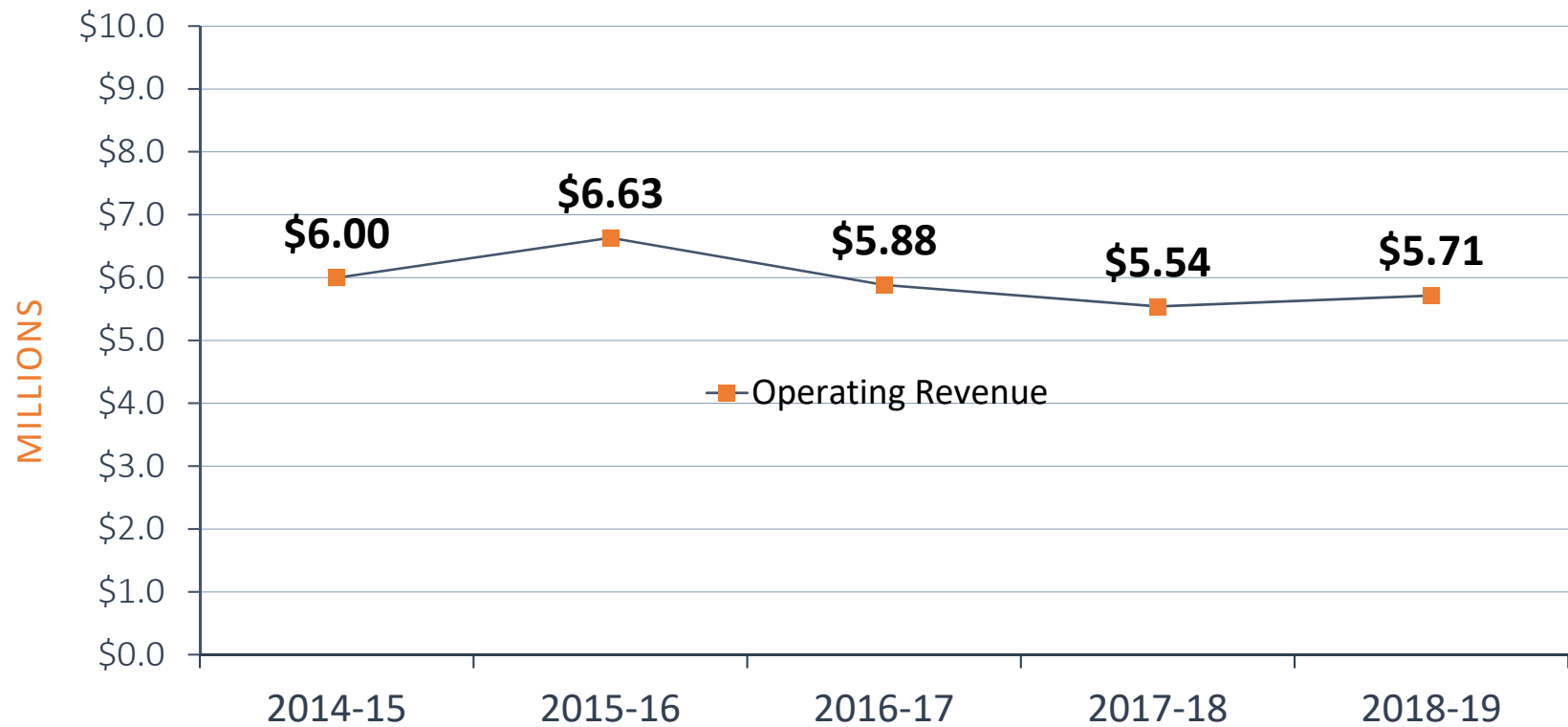


# STAFFING SUMMARY

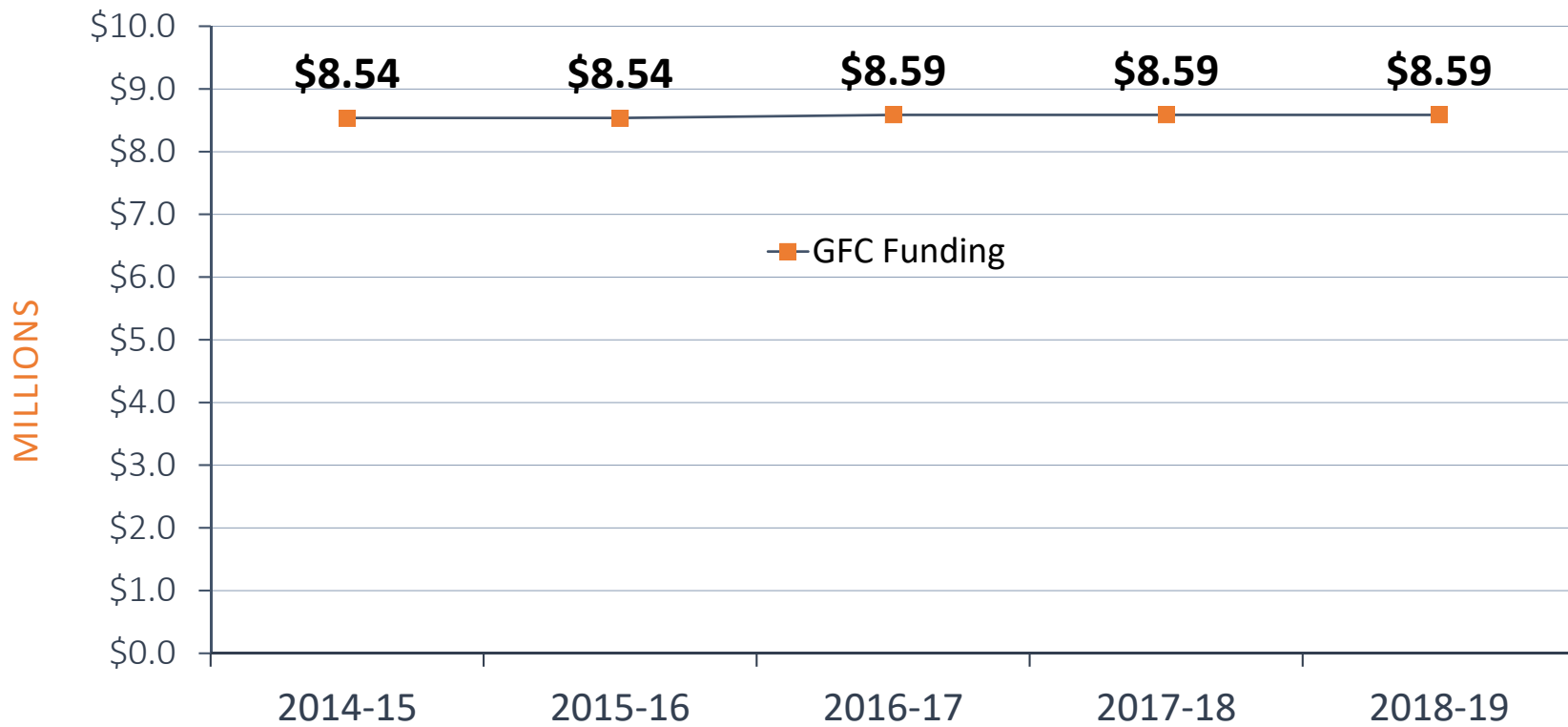
- 19.5 FTE FY 17-18 Adopted (All FTEs are Court Employees)
- 19.5 FTE FY 17-18 Recommended; FY 18-19 Proposed



# OPERATING REVENUE | 5-YEAR SUMMARY



# GFC | 5-YEAR SUMMARY





# FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

- Continue to work with the Pretrial Compliance Officers (through Probation) to finalize protocol for defendants granted Supervised Pretrial Release;
- Onboarding Admin Analyst to ensure proper data collection and analysis of Pretrial Statistics.



# FY 2018-19 OBJECTIVES

- Implement electronic subsequent filings for Probation, Public Defenders, and District Attorney
- Continue enhancements to supervised pretrial release with Probation in employing electronic monitoring, alcohol monitoring, GPS tracking, home visitation, and substance abuse testing;
- Automate pretrial interview process, tracking, supervision, and report generation.



# PERFORMANCE MEASURES

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
Pretrial total cases reviewed for probable cause	5,132	5,002	4258	5,000
Pretrial written reports completed	3,102	2414	2101	2,425
Pretrial released on own recognizance	613	438	346	517
Pretrial Failure to Appear (FTAs)	6% 37/613	4% 17/438	6% 21/346	2% 12/517



# PERFORMANCE MEASURES

*Continued*

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
Contracted conflict defense adult representation of eligible indigents	1,575	1,902	1,484	1,484
Contracted conflict defense of juvenile representation of eligible indigents	427	625	404	404
Number of cases referred to alternate dispute resolution.	411	360	360	360
Number of participating cases that completed the alternative dispute process	244/411 59%	243/360 68%	243/360 68%	243/360 68%



# SUMMARY

- Continue enhancements in Pretrial Services;
- Revenue may remain at a reduced level from Legislation eliminating license suspensions;
- Continued efforts to control indigent defense costs will be challenged by multi-defendant homicide cases;
- Contracted defense case load is decreasing.

*To protect constitutional rights and liberties, equally apply the law, resolve disputes, and reconcile relationships in a fair and timely manner.*

- *Access. Fairness. Justice.*

